

**FISCAL YEAR 2012
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:	Vermont Center for Crime Victim Services									
	Description of Programs	GF \$\$	Interdepartmental	Spec F (incl tobacco) \$\$	REST FUND	Fed F \$\$	ARRA \$\$	Total funds \$\$	Authorized positions	Amounts granted out
FY 2010 expenditures			74,628	645,736	446,998	88,797	55,335	1,311,493		
FY 2011 estimated expenditures	PERSONAL SERVICES	0		707,956	425,490	118,310	62,455	1,314,211		
FY 2012 budget request		0		742,066	419,418	109,678	0	1,271,162		
FY 2010 expenditures		24,474	6,560	119,457	112,709	33,564	2,436	299,199		
FY 2011 estimated expenditures	OPERATING EXPENSES	23,689		127,372	85,173	60,662	5,410	302,306		
FY 2012 budget request		14,721		144,835	91,245	34,174	0	284,975		
FY 2010 expenditures	VT Network Against Domestic and Sexual Violence Grant Program	916,259						916,259		916,259
FY 2011 estimated expenditures		916,259						916,259		916,259
FY 2012 budget request		916,259						916,259		
FY 2010 expenditures	Supervised Visitation Programs – 9 community-based programs providing court-ordered supervision to non-custodial parents visiting with their children who have a history of abuse with their children and/or spouse.	130,951					143,049	274,000		274,000
FY 2011 estimated expenditures		137,500		200,000				337,500		337,500
FY 2012 budget request		137,500		70,000	130,000			337,500		
FY 2010 expenditures	Child Advocacy Centers – 6 multi-disciplinary organizations that coordinate the investigation, prosecution and clinical treatment of children who have been sexually abused.	61,222		29,307		10,462	42,068	143,059		143,059
FY 2011 estimated expenditures		41,000		85,000			54,000	180,000		180,000
FY 2012 budget request		41,000		139,000				180,000		
FY 2010 expenditures	Victim Assistance Program – 25 Victim Advocates working 21 FTE and one administrative assistant who work out of the offices of the 14 State's Attorneys who provide notification, information and services to victims of crime as mandated by statute.			447,987	493,741	581,754	85,000	1,608,482	21	1,608,482
FY 2011 estimated expenditures				334,562	564,702	585,754	93,900	1,578,918	21	1,578,918
FY 2012 budget request				594,155	564,702	555,212		1,714,069	22	
FY 2010 expenditures	Victims of Crime Act, Victim Assistance Grant Program – federal formula grant for direct services to victims of crime. Funding is used to support Victim Assistance Program, VT Network Against Domestic & Sexual Violence, and other community-based victim service providers.					572,762		572,762	1	572,762
FY 2011 estimated expenditures						617,109		617,109	1	617,109
FY 2012 budget request						647,478		647,478	1	
FY 2010 expenditures	To support two Parallel Justice Specialists, one in the Burlington Police Department and one at the Burlington Community Justice Center to assist underserved crime victims and to create additional resources and community support.					99,577		99,577		99,577
FY 2011 estimated expenditures						100,000		100,000		100,000
FY 2012 budget request						100,000		100,000		100,000
FY 2010 expenditures	STOP Violence Against Women Formula Grant – federal formula grant used to fund special units of investigation in 7 counties consisting of prosecutor, investigator and victim advocate to combat crimes of domestic and sexual violence and stalking.					692,261		692,261	6	692,261
FY 2011 estimated expenditures						744,265		744,265	6	744,265
FY 2012 budget request						764,213		764,213	6	
FY 2010 expenditures	Family Violence Services and Prevention Act – federal grant for domestic violence shelters and programs for direct services to battered women and their children including education and prevention programs.					711,270		711,270		711,270
FY 2011 estimated expenditures						716,379		716,379		716,379
FY 2012 budget request						711,270		711,270		

	Description of Programs	GF \$\$	Interdepartmental	Spec F (incl tobacco) \$\$	REST FUND	Fed F \$\$	ARRA \$\$	Total funds \$\$	Authorized positions	Amounts granted out
FY 2010 expenditures	Rural Domestic Violence and Child Abuse – federal discretionary grant that funds children services in domestic violence shelters and a domestic violence unit at DCF.					269,656		269,656	2	269,656
FY 2011 estimated expenditures						415,379		415,379	2	415,379
FY 2012 budget request						343,456		343,456	2	
FY 2010 expenditures	Community Defined Solutions (formerly Arrest) – federal discretionary grant that funds legal services to battered women, domestic violence prosecutor in AG's office, VT Council on Domestic Violence, a victim advocate at a state police barrack and a Batterer Accountability Coordinator.					376,636		376,636	2	376,636
FY 2011 estimated expenditures						332,788		332,788	2	332,788
FY 2012 budget request						360,293		360,293	2	
										0
FY 2010 expenditures	Sexual Assault Services Program					101,881		101,881		101,881
FY 2011 estimated expenditures						108,752		108,752		108,752
FY 2012 budget request						143,930		143,930		
FY 2010 expenditures	Recovery Act STOP Violence Against Women Act Grant						225,813	225,813		225,813
FY 2011 estimated expenditures							356,044	356,044		356,044
FY 2012 budget request							0	0		0
FY 2010 expenditures	Other One-Time Grants			60,000				60,000		60,000
FY 2011 estimated expenditures				50,000				50,000		50,000
FY 2012 budget request				50,000	84,590			134,590		
FY 2010 expenditures	UVM Anti-Violence Partnership				101,233			101,233		101,233
FY 2011 estimated expenditures					130,000			130,000		130,000
FY 2012 budget request					0			0		0
FY 2010 expenditures	Act 174			1,046,120				1,046,120		1,046,120
FY 2011 estimated expenditures				894,331				894,331		894,331
FY 2012 budget request				894,331				894,331		
FY 2010 expenditures	GRANT SUBTOTALS FY10	1,108,432	0	1,583,414	594,974	3,416,259	495,930	7,199,009	31	6,871,738
FY 2011 estimated expenditures	GRANT SUBTOTALS FY11	1,094,759	0	1,563,893	694,702	3,620,426	503,944	7,477,724	32	7,012,928
FY 2012 budget request	GRANT SUBTOTALS FY12	1,094,759	0	1,747,486	779,292	3,625,852	0	7,247,389	33	0
FY 2010 expenditures	Victims Compensation Program – provides compensation for out-of-pocket medical and counseling expenses to victims of violent crime when reported to law enforcement.			442,196		212,644	57,951	712,791		
FY 2011 estimated expenditures				505,730	95,000	211,000		811,730		
FY 2012 budget request				517,470	95,000	199,260		811,730		
FY 2010 expenditures	Restitution Program				1,270,472			1,270,472		
FY 2011 estimated expenditures					1,345,133			1,345,133		
FY 2012 budget request					1,345,133			1,345,133		
	Total Department									
FY 2010 expenditures		1,132,906	81,188	2,790,801	2,425,152	3,751,264	611,652	10,792,964		
FY 2011 estimated expenditures		1,118,448	0	2,904,951	2,645,498	4,010,398	571,809	11,251,104		
FY 2012 budget request		1,109,480	0	3,151,857	2,730,088	3,968,964	0	10,960,389		

**FY 2009 Instructions for
Strategic Overview / Program Profile / Performance Information**

In order to meet the "Form of budget" requirements of 32 VSA Sec. 307(c), please complete a *Strategic Overview and Program Profile and Performance Information* and as a hard copy product outside of the BDS, and deliver it to the Appropriation Committees one week before testimony, with a copy to your Budget Analyst in Budget & Management.

A. Strategic Overview (brief, for all programs):

- Department mission statement: include purpose and goals, and population served. (Note: This might be identical to your Department Mission Statement and information entered in the narrative section of BDS.)
- List indicators chosen to measure results, impacts and outcomes.
- Include quantified data on the extent to which those results, impacts and outcomes are being achieved.

B. Program Profile:

Complete the FY2009 Department Program Profile spreadsheet which lists each of your programs (sets of strategies and activities) that carry out the Department's mission, purpose and goals; showing expenditures (GF, TF, Fed Funds and All Other Funds) for past, current and requested budget year.

PLEASE USE THE ATTACHED *Department Program Profile* FORM (Separate Tab) for the program profile. The total funding for programs must equal your total Department funding.

C. Performance Information - in depth, for programs selected for "performance budgeting" treatment in prior years:

If you have provided "performance budgeting" information for selected programs in prior years, please continue to represent those programs by describing performance in greater depth: (if the measures used in past years are no longer relevant, please contact your budget analyst).

- Program results or outcomes statement
- Key indicators (to measure results and outcomes)
- Baseline performance and story behind it
- Strategies (to accomplish results)
- Multi-year action plan (to improve performance)
- Baseline and performance measures summary table or graph
- Budget request for FY 2009

The overall intent in presenting narrative information to accompany the budget submission is to communicate what outcomes and results are expected from the expenditures (appropriations) authorized by the Legislature, and to what degree they are being attained using various strategies and activities (programs). Budget requests should be developed and justified in this context of results-oriented budgeting and performance-based program review.

The Budget Book generated by the BDS will still include the following brief narrative sections provided by each Department: Mission Statement; Description of Appropriations, Divisions, & Programs; and Appropriation Key Budget Issues (as needed to explain the request). Agency-level narratives will still consist of Agency Mission Statement; and Description of Departments in Agency.

Please adhere to the guidelines provided for presenting the *Strategic Overview and Program Profile and Performance Information* and submit them as a hard-copy, delivered to the Appropriation Committees one week before testimony, with a copy to your budget analyst in Budget & Management.

Thanks for your cooperation